

Budget Summary
Fiscal Year 2005
Level Three Adjustments

(With School Department Budget as of February 26, 2004)

	Fiscal Year 2004 Budget	Fiscal Year 2005 Initial Budget Filing	TM Increase Over FY 2004	Percent	Fiscal Year 2005 Current Recommendation	TM Increase Over FY 2004	Percent	Change From Initial
PERSONNEL BOARD	\$388,100	\$388,100	\$0	0.00%	\$386,600	-\$1,500	-0.39%	-\$1,500
SELECTMEN	\$21,605	\$22,030	\$425	1.97%	\$22,030	\$425	1.97%	\$0
TOWN MANAGER	\$263,356	\$269,609	\$6,253	2.37%	\$267,609	\$4,253	1.61%	-\$2,000
FINANCE COMMITTEE	\$281,125	\$281,325	\$200	0.07%	\$281,325	\$200	0.07%	\$0
ACCOUNTANT	\$162,631	\$169,431	\$6,800	4.18%	\$168,931	\$6,300	3.87%	-\$500
ASSESSORS	\$190,613	\$205,735	\$15,122	7.93%	\$187,658	-\$2,955	-1.55%	-\$18,077
TREASURER-COLLECTOR	\$322,354	\$336,915	\$14,561	4.52%	\$329,915	\$7,561	2.35%	-\$7,000
TOWN COUNSEL	\$56,400	\$56,400	\$0	0.00%	\$56,400	\$0	0.00%	\$0
MIS	\$371,385	\$459,387	\$88,002	23.70%	\$385,893	\$14,508	3.91%	-\$73,494
TOWN CLERK	\$155,783	\$159,973	\$4,190	2.69%	\$159,973	\$4,190	2.69%	\$0
ELECTION AND REGISTRATION	\$74,331	\$88,560	\$14,229	19.14%	\$88,560	\$14,229	19.14%	\$0
CONSERVATION COMMISSION	\$8,850	\$8,850	\$0	0.00%	\$8,850	\$0	0.00%	\$0
PLANNING BOARD	\$3,300	\$3,300	\$0	0.00%	\$3,300	\$0	0.00%	\$0
BOARD OF APPEALS	\$770	\$720	-\$50	-6.49%	\$720	-\$50	-6.49%	\$0
PUBLIC BUILDINGS	\$2,662,282	\$3,154,343	\$492,061	18.48%	\$3,056,851	\$394,569	14.82%	-\$97,492
POLICE DEPARTMENT	\$3,287,924	\$3,694,027	\$406,103	12.35%	\$3,470,947	\$183,023	5.57%	-\$223,080
FIRE DEPARTMENT	\$2,198,804	\$2,358,628	\$159,824	7.27%	\$2,338,628	\$139,824	6.36%	-\$20,000
BUILDING INSPECTOR	\$169,225	\$175,106	\$5,881	3.48%	\$175,106	\$5,881	3.48%	\$0
WEIGHTS & MEASURES	\$3,000	\$3,000	\$0	0.00%	\$3,000	\$0	0.00%	\$0
CIVIL DEFENSE	\$1,900	\$1,900	\$0	0.00%	\$1,900	\$0	0.00%	\$0
FORESTRY	\$47,265	\$47,265	\$0	0.00%	\$47,265	\$0	0.00%	\$0
PENSIONS	\$1,274,518	\$1,316,188	\$41,670	3.27%	\$1,316,188	\$41,670	3.27%	\$0
TOWN ENGINEER	\$528,040	\$511,610	-\$16,430	-3.11%	\$511,610	-\$16,430	-3.11%	\$0
HIGHWAYS	\$1,116,230	\$1,317,101	\$200,871	18.00%	\$1,255,885	\$139,655	12.51%	-\$61,216
STREET LIGHTING	\$132,731	\$129,633	-\$3,098	-2.33%	\$129,633	-\$3,098	-2.33%	\$0
SEWER	\$2,167,496	\$2,229,619	\$62,123	2.87%	\$2,229,619	\$62,123	2.87%	\$0
WATER	\$1,476,220	\$1,537,773	\$61,553	4.17%	\$1,537,773	\$61,553	4.17%	\$0
CEMETERIES	\$120,679	\$123,557	\$2,878	2.38%	\$117,178	-\$3,501	-2.90%	-\$6,379
HEALTH	\$1,404,310	\$1,774,137	\$369,827	26.34%	\$1,753,637	\$349,327	24.88%	-\$20,500
COUNCIL ON AGING	\$218,202	\$223,484	\$5,282	2.42%	\$220,484	\$2,282	1.05%	-\$3,000
VETERAN'S SERVICES	\$32,924	\$33,222	\$298	0.91%	\$33,222	\$298	0.91%	\$0
COMMISSION ON DISABILITIES	\$500	\$500	\$0	0.00%	\$500	\$0	0.00%	\$0
LIBRARY	\$1,040,386	\$1,111,838	\$71,452	6.87%	\$1,060,152	\$19,766	1.90%	-\$51,686
PARKS AND RECREATION	\$464,088	\$489,565	\$25,477	5.49%	\$461,542	-\$2,546	-0.55%	-\$28,023

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	Fiscal Year 2004 Budget	Fiscal Year 2005 Initial Budget Filing	TM Increase Over FY 2004	Percent	Fiscal Year 2005 Current Recommendation	TM Increase Over FY 2004	Percent	Change From Initial
SCHOOLS	\$33,986,104	\$38,690,807	\$4,704,703	13.84%	\$37,061,996	\$3,075,892	9.05%	-\$1,628,811
INTEREST AND MATURING DEBT	\$8,967,975	\$8,696,733	-\$271,242	-3.02%	\$8,696,733	-\$271,242	-3.02%	\$0
Unemployment Compensation Insurance	\$70,000	\$80,000	\$10,000	14.29%	\$80,000	\$10,000	14.29%	\$0
Group Health and Life Insurance	\$4,250,000	\$5,620,000	\$1,370,000	32.24%	\$5,820,000	\$1,570,000	36.94%	\$200,000
Medicare	\$480,000	\$520,000	\$40,000	8.33%	\$500,000	\$20,000	4.17%	-\$20,000
Printing/Postage/Stationary	\$104,970	\$104,970	\$0	0.00%	\$104,970	\$0	0.00%	\$0
Gasoline and Oil	\$168,950	\$172,840	\$3,890	2.30%	\$172,840	\$3,890	2.30%	\$0
Radio Maintenance	\$10,425	\$10,425	\$0	0.00%	\$10,425	\$0	0.00%	\$0
WAREP Payment	\$4,000	\$4,000	\$0	0.00%	\$1,000	-\$3,000	-75.00%	-\$3,000
Memorial Day	\$1,800	\$1,800	\$0	0.00%	\$1,800	\$0	0.00%	\$0
General Insurance	\$515,000	\$545,000	\$30,000	5.83%	\$545,000	\$30,000	5.83%	\$0
Non-Contributory Pensions	\$7,705	\$7,550	-\$155	-2.01%	\$3,473	-\$4,232	-54.93%	-\$4,077
Out of State Travel	\$17,000	\$17,000	\$0	0.00%	\$0	-\$17,000	-100.00%	-\$17,000
Employee Assistance Program	\$4,000	\$4,000	\$0	0.00%	\$4,000	\$0	0.00%	\$0
Telephone System	\$40,000	\$14,000	-\$26,000	-65.00%	\$14,000	-\$26,000	-65.00%	\$0
Bills of Prior Year	\$7,006	\$0	-\$7,006	-100.00%	\$0	-\$7,006	-100.00%	\$0
Ambulance Services	60,000.00	67,392.00	7,392.00	12.32%	67,392.00	\$7,392	12.32%	\$0
UNCLASSIFIED	\$5,740,856	\$7,168,977	\$1,428,121	24.88%	\$7,324,900	\$1,584,044	27.59%	\$155,923
	\$69,342,262	\$77,239,348	\$7,897,086	11.39%	\$75,152,513	\$5,810,251	8.38%	-\$2,086,835
General Government	\$17,212,812	\$19,125,026	\$1,912,214	11.11%	\$18,491,079	\$1,278,267	7.43%	-\$633,947
Water & Sewer	\$3,643,716	\$3,767,392	\$123,676	3.39%	\$3,767,392	\$123,676	3.39%	\$0
Education	\$33,986,104	\$38,690,807	\$4,704,703	13.84%	\$37,061,996	\$3,075,892	9.05%	-\$1,628,811
Fixed Costs	\$14,499,630	\$15,656,123	\$1,156,493	7.98%	\$15,832,046	\$1,332,416	9.19%	\$175,923
	\$69,342,262	\$77,239,348	\$7,897,086	11.39%	\$75,152,513	\$5,810,251	8.38%	-\$2,086,835